

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$333,541,672	\$266,463,097	\$254,514,097	\$267,090,137	\$271,797,080	\$17,282,983
STATE GENERAL FUND BY:						
Interagency Transfers	11,826,626	24,689,613	24,689,613	36,261,000	36,261,000	11,571,387
Fees & Self-gen. Revenues	279,322	905,120	905,120	155,433	155,433	(749,687)
Statutory Dedications	194,804,431	207,495,043	207,495,043	200,656,422	215,086,451	7,591,408
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$540,452,051	\$499,552,873	\$487,603,873	\$504,162,992	\$523,299,964	\$35,696,091
EXPENDITURES & REQUEST:						
Sheriff's Housing of State Inmates	\$144,999,128	\$144,921,284	\$144,921,284	\$159,894,266	\$159,420,021	\$14,498,737
Sales Tax Dedications	\$23,141,807	\$29,385,500	\$29,385,500	\$29,113,500	\$29,113,500	(\$272,000)
Parish Transportation	39,200,000	39,200,000	39,200,000	39,200,000	39,200,000	0
Tobacco Tax - General Assistance to Municipalities and Parishes	0	0	0	0	0	0
Interim Emergency Board	35,453	35,451	35,451	35,422	35,451	0
District Attorneys and Assistant District Attorneys	18,881,323	19,259,607	19,259,607	19,293,418	19,293,418	33,811
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Corrections Debt Service	17,594,445	17,907,348	5,958,348	6,035,800	6,035,800	77,452
Video Draw Poker - Local Government Aid	34,945,309	38,400,000	38,400,000	40,870,000	49,300,000	10,900,000
Patient's Compensation Fund	74,705,073	75,000,000	75,000,000	75,000,000	80,000,000	5,000,000
Two Percent Fire Insurance Fund	9,784,289	9,100,000	9,100,000	9,100,000	10,100,000	1,000,000
Governor's Conference and Interstate Compacts	279,751	439,829	439,829	309,158	309,158	(130,671)
Emergency Medical Services - Parishes and Municipalities	82,710	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	3,812,500	6,481,440	6,481,440	1,538,500	1,287,500	(5,193,940)
Supplemental Payments to Law Enforcement Personnel	66,089,390	70,371,575	70,371,575	71,890,775	71,890,775	1,519,200
DOA - Debt Service and Maintenance	12,148,668	25,791,196	25,791,196	37,089,979	37,466,884	11,675,688

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Other Requirements

Total

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DOA - Unemployment Insurance Payments	2,520,000	1,520,000	1,520,000	2,620,000	500,000	(1,020,000)
Miscellaneous	90,232,205	19,589,643	19,589,643	10,022,174	17,197,457	(2,392,186)
TOTAL EXPENDITURES AND REQUEST	\$540,452,051	\$499,552,873	\$487,603,873	\$504,162,992	\$523,299,964	\$35,696,091
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0